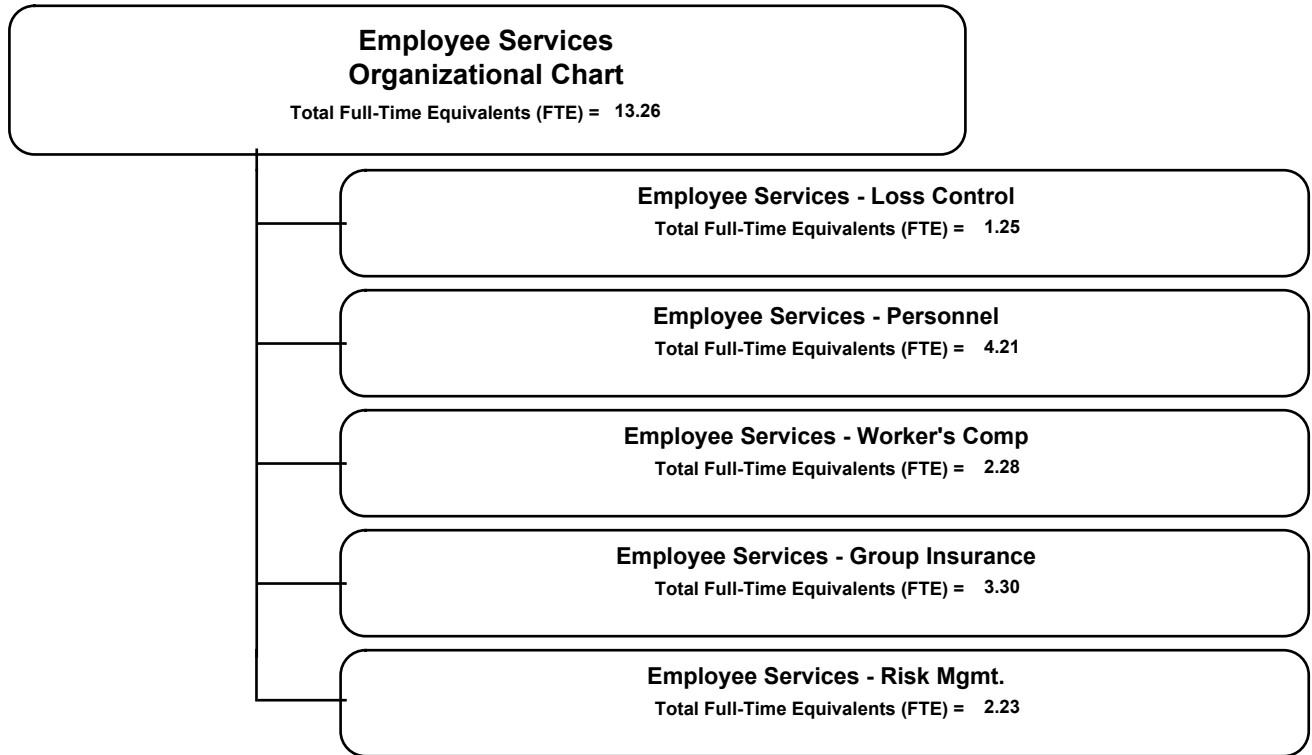


Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Employee Services



Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Employee Services

Business Center Vision

Working and learning together to maintain the diverse community by preserving the natural habitat that makes us a unique and preferred place to live and visit.

Mission Statement

Provide guidance and essential information to our employees and the public as we navigate through the challenges of a changing workforce by proactive management of our services.

Services Provided

- Recruit and retain a highly qualified work force.
- Administer the group health benefit and worker's compensation program.
- Reduce risk to Monroe County.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	1,235,498	1,309,895	1,155,932	1,205,932	1,087,719	(9.8%)
Operating Expenditures	16,605,944	17,086,799	25,688,783	25,630,571	25,612,097	(0.1%)
Capital Outlay Expenditures	1,335	9,210	-	8,212	-	(100.0%)
Total Budget	17,842,777	18,405,903	26,844,715	26,844,715	26,699,816	(0.5%)

Appropriations by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Employee Services - Group Insurance	12,961,493	13,001,424	18,476,806	18,476,806	18,513,507	0.2%
Employee Services - Loss Control	99,100	137,281	131,339	131,339	63,675	(51.5%)
Employee Services - Personnel	503,815	352,063	334,182	334,182	332,889	(0.4%)
Employee Services - Risk Mgmt.	1,989,162	2,215,770	3,862,324	3,862,324	3,749,734	(2.9%)
Employee Services - Worker's Comp	2,289,207	2,699,365	4,040,064	4,040,064	4,040,011	- %
Total Budget	17,842,777	18,405,903	26,844,715	26,844,715	26,699,816	(0.5%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	503,815	352,063	334,182	334,182	332,889	(0.4%)
Worker's Compensation	2,335,352	2,763,359	4,101,984	4,101,984	4,068,110	(0.8%)
Group Insurance Fund	12,961,493	13,001,424	18,476,806	18,476,806	18,513,507	0.2%
Risk Management Fund	2,042,117	2,289,056	3,931,743	3,931,743	3,785,310	(3.7%)
Total Revenue	17,842,777	18,405,903	26,844,715	26,844,715	26,699,816	(0.5%)

Position Summary by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Employee Services - Loss Control	1.00	1.26	1.26	1.25	(0.01)
Employee Services - Personnel	5.29	5.39	4.02	4.01	(0.01)
Employee Services - Worker's Comp	2.30	2.28	2.28	2.28	(0.01)
Employee Services - Group Insurance	3.30	3.30	3.30	3.30	-
Employee Services - Risk Mgmt.	2.20	2.23	2.23	2.23	(0.01)
Total Full-Time FTE	14.09	14.46	13.09	13.06	(0.03)
Employee Services - Personnel	-	-	0.20	0.20	-
Total Part-Time FTE	-	-	0.20	0.20	-
Total FTE	14.09	14.46	13.29	13.26	(0.03)

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Employee Services
Employee Services - Loss Control

Mission Statement

To provide leadership, training and professional support to promote a safe and healthy work environment.

Services Provided

Provide occupational safety training, inspections and investigations of accidents and analyze trends. Produce and enforce Safety Policies that ensure compliance of the driving policy and provide professional safety consultation to staff including constitutional officers.

Major Variances

Increase of fuel costs

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	87,056	122,595	117,290	117,290	49,136	(58.1%)
Operating Expenditures	12,044	14,686	14,049	14,049	14,539	3.5%
Total Budget	99,100	137,281	131,339	131,339	63,675	(51.5%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Worker's Compensation	46,145	63,995	61,920	61,920	28,099	(54.6%)
Risk Management Fund	52,955	73,286	69,419	69,419	35,576	(48.8%)
Total Revenue	99,100	137,281	131,339	131,339	63,675	(51.5%)
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Officials & Administrators	-	0.26	0.26	0.25	(0.01)	
Professionals	1.00	1.00	1.00	1.00	-	
Total Full-Time FTE	1.00	1.26	1.26	1.25	(0.01)	
Total FTE	1.00	1.26	1.26	1.25	(0.01)	
Objectives and Performance Measures	Unit of Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Estimate	FY 2010 Proposed	
Decrease Incidents/Accidents						
• Safety - Incidents/Accidents	51	-	1	-	-	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Employee Services
Employee Services - Personnel

Mission Statement

Dedicated to providing quality services to the public and employees in the areas of policies and procedures and employment opportunities with utmost respect and consideration to their needs.

Services Provided

Apply and carry out personnel policies and regulations as adopted by the Board of County Commissioners for recruiting, hiring, and career advancement of qualified personnel.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	461,555	323,772	298,972	298,972	298,953	- %
Operating Expenditures	42,260	28,292	35,210	35,210	33,936	(3.6%)
Total Budget	503,815	352,063	334,182	334,182	332,889	(0.4%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	503,815	352,063	334,182	334,182	332,889	(0.4%)
Total Revenue	503,815	352,063	334,182	334,182	332,889	(0.4%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Administrative Support	1.69	2.69	0.67	0.66	(0.01)
Officials & Administrators	0.60	1.35	1.35	1.35	-
Technicians	1.00	0.35	1.00	1.00	-
Professionals	2.00	1.00	1.00	1.00	-
Total Full-Time FTE	5.29	5.39	4.02	4.01	(0.01)
Administrative Support	-	-	0.20	0.20	-
Total Part-Time FTE	-	-	0.20	0.20	-
Total FTE	5.29	5.39	4.22	4.21	(0.01)

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Employee Services
Employee Services - Worker's Comp

Mission Statement

To secure equitable and timely administration of the provisions of the Florida Worker's Compensation Law on behalf of our injured workers by providing an efficient forum with the ultimate goal of ensuring that all injured workers receive all services that are provided in accordance with governmental regulations.

Services Provided

Work in tandem with the Loss Control Department to ensure a safe work environment. Ensure that any injured worker gets medical treatment and is returned to work at the first available opportunity.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	367,534	484,262	391,637	441,637	391,620	(11.3%)
Operating Expenditures	1,921,673	2,215,103	3,648,427	3,598,427	3,648,391	1.4%
Total Budget	2,289,207	2,699,365	4,040,064	4,040,064	4,040,011	- %
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Worker's Compensation	2,289,207	2,699,365	4,040,064	4,040,064	4,040,011	- %
Total Revenue	2,289,207	2,699,365	4,040,064	4,040,064	4,040,011	- %
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Administrative Support	1.15	1.15	1.15	1.15	-	
Officials & Administrators	0.15	0.13	0.13	0.13	(0.01)	
Professionals	-	0.20	0.30	0.30	-	
Other	1.00	0.80	0.70	0.70	-	
Total Full-Time FTE	2.30	2.28	2.28	2.28	(0.01)	
Total FTE	2.30	2.28	2.28	2.28	(0.01)	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Employee Services
Employee Services - Group Insurance

Mission Statement

Providing individualized quality customer service in an empathetic manner to employees and retirees, simplifying the complex world of employee benefit program administration by delivering their benefit needs efficiently and effectively.

Services Provided

Provide insurance benefits to active employees, retirees, and their eligible dependents in accordance with BOCC policies.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	184,692	215,221	201,310	201,310	201,298	- %
Operating Expenditures	12,776,801	12,786,203	18,275,496	18,275,496	18,312,209	0.2%
Total Budget	12,961,493	13,001,424	18,476,806	18,476,806	18,513,507	0.2%
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Group Insurance Fund	12,961,493	13,001,424	18,476,806	18,476,806	18,513,507	0.2%
Total Revenue	12,961,493	13,001,424	18,476,806	18,476,806	18,513,507	0.2%
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Administrative Support	0.15	1.15	1.15	1.15	-	
Officials & Administrators	0.15	0.15	0.15	0.15	-	
Professionals	1.00	0.80	0.70	0.70	-	
Other	2.00	1.20	1.30	1.30	-	
Total Full-Time FTE	3.30	3.30	3.30	3.30	-	
Total FTE	3.30	3.30	3.30	3.30	-	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Employee Services
Employee Services - Risk Mgmt.

Mission Statement

Create and implement decisions that will avoid hazardous risk to the citizens and employees. We also strive to minimize the adverse effects of any accidental losses of the County.

Services Provided

Review all contractual relationships to ensure that the County is adequately protected and to actively pursue measures to reduce any risk to the County. Ensure that the County is adequately insured and protected against claims which are filed against the County.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	134,661	164,046	146,723	146,723	146,712	- %
Operating Expenditures	1,853,166	2,042,514	3,715,601	3,707,389	3,603,022	(2.8%)
Capital Outlay Expenditures	1,335	9,210	-	8,212	-	(100.0%)
Total Budget	1,989,162	2,215,770	3,862,324	3,862,324	3,749,734	(2.9%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Risk Management Fund	1,989,162	2,215,770	3,862,324	3,862,324	3,749,734	(2.9%)
Total Revenue	1,989,162	2,215,770	3,862,324	3,862,324	3,749,734	(2.9%)
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Administrative Support	0.10	0.10	0.10	0.10	-	
Officials & Administrators	1.10	1.13	1.13	1.13	(0.01)	
Other	1.00	1.00	1.00	1.00	-	
Total Full-Time FTE	2.20	2.23	2.23	2.23	(0.01)	
Total FTE	2.20	2.23	2.23	2.23	(0.01)	